

DESCRIPTION OF SERVICES

To protect James City County's natural resources through effective management of public and private land development activities.

OBJECTIVES

1. Protect the County's natural water resources through enforcement of erosion and sediment control practices and stormwater management controls.
2. Provide effective management of wetlands and other environmental resources.

BUDGET SUMMARY

		FY 03 Budget		FY 04 Adopted Plan		FY 04 Adopted
Personnel	\$	551,929	\$	575,446	\$	618,335
Operating		314,000		390,066		340,460
Capital		34,800		36,957		32,670
Total	\$	<u>900,729</u>	\$	<u>1,002,469</u>	\$	<u>991,465</u>

PERSONNEL

Full-time Personnel	9	9	10
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WORKLOAD INDICATORS

	FY 03 Adopted	FY 04 Adopted Plan	FY 04 Adopted
Land Disturbing Permits	85	90	85
Erosion Control Plans Reviewed	155	160	160
E & S Inspections	6,500	6,700	6,500
Wetlands Board Cases Heard	24	24	24
Single-Family Plans Reviewed	800	850	800
Streetlight & Street Sign Requests Handled	110	120	80
Required Septic System Pumpouts Documented*	200	300	300
Chesapeake Bay Administrative Variance Determination*	30	35	35

*New measure.

BUDGET COMMENTS

Proposed Erosion and Sedimentation Fees provide for a \$127,000 offset to this office or 12.8 percent. If streetlight electric charges are excluded from expenditures, the fee recovery rate is 17.4 percent. Included in this budget is an additional Civil Engineer position to expedite the plan review process for erosion and sediment issues, the delay of a replacement vehicle, and funding for furniture for the move out of the trailer.